CERTIFICATE

To the Clerk of Lane County, State of Kansas We, the undersigned, officers of

Lane County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

				2011 Adopted Budget	
Table 60		Page		Amount of 2010	County Clerk's
Table of Contents:		No.	Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit for	or 2011	2	_		
Allocation Veh Taxes, Slider & Ne Schedule of Transfers	ngh Revital	3	- 1		
Statement of Indebtedness		4	-		
Statement of Lease-Purchases		5	-		
Fund	K.S.A.	 ° -	-		
General	79-1946	7	3,412,996	2 (20 007	40 707
Debt Service	10-113	 	3,412,390	2,638,087	48,535
Public Works	79-1946	8	1,216,297	956,605	17 500
Airport	3-121	9	1,210,277	930,003	17.599
Ambulance	65-6113	9	250,461	190,030	3.496
Appraiser	19-436	10	230,401	190,030	3.770
Conservation District	2-1907b	10			
County Health	65-204	11	221,689	52,727	0 070
Election	25-2201a	11	221,007	32,121	0.970
Employee Benefits	12-16,102	12			
Fair	2-132	12			
Historical Society	19-2651	13	16,037	15,332	0,282
Hospital	19-4606	13	100,248	102,253	
Library	12-1220	14	72,590	68,698	1.881
Mental Health	19-4004	14		00,070	1,007
Mental Retardation	19-4004	15	24,940	23,680	0.436
Noxious Weed	2-1318	15	180,571	111,736	2.056
Weather Modification	82a-1425	16			01000
Bond and Interest - Hospital	10-113	16	236,748	210,798	
Bond and Interest - Fire Truck	10-113	17	9,337	7,163	
Capital Improvements	19-120	17	387,201	54,550	
Emergency 911 Phone Service		18	23,782		
Noxious Weed Capital Outlay		18	121,486		
Special Drug and Alcohol		19	6,518		
Special Road and Bridge		19	248,343		
Non-Budgeted Funds-A	 	20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Cotals		xxxxx	6,529,244	4,431,659	
Budget Summary		24	0,020,277	7,1,039	
Budget Summary2			1		County Clarks Has Only
leighborhood Revitalization Rebate		25	Is a Resolution required?	Yes	County Clerk's Use Only
esolution		26	15 a Resolution required?	1 68	54,354,77/ November 1st Valuation

Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper & Dick, LLC

Address:

PO Box 699

Garden City, KS 67846

2010

County Clerk

Kalthon Wolany
Governing Body

Page No. 1

revised 9/23/09

Proof of Publication

State	of	K	ans	as,	
un	tv (of	Lar	ne.	ss:

commission expires_

unty of Lane, ss:
mary Hartman
of lawful age, being duly sworn upon oath states that he/she is the editor of THE DIGHTON HERALD THAT said newspaper has been published at least weekly (50) times a year and has been so published for at least five years prior to the first publication of the attached notice.
THAT said paper was entered as second class matter at the post office of its publication;
THAT said paper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in LANE County, Kansas, and is NOT a trade, religious or fraternal publication and has been PRINTED and published in LANE County, Kansas.
THE ATTACHED was published on the following dates in a regular issue of said newspaper:
1st Publication was made on the all day of Juy , 2010
2nd Publication was made on the day of , 20
3rd Publication was made on the day of , 20
4th Publication was made on the day of, 20
oublication was made on the day of, 20
6th Publication was made on the day of, , 20
Publication fee \$ 7350
Affidavit, Notary's Fees \$
Additional Copies@\$
Total Publication Fee \$7350
(Signed) Mary Hartman
Witness my hand this all day of July , 20 10
SUBSCRIBED and SWORN to before me this
day of, 20 <u>[0</u>
(Notary Public)
/ (Notary Public)

Notary Public - State of Kansas My Appt Expires February 7, 2014

(First published in The Dighton Herald Wednesday, July 28, 2010) NOTICE OF BUDGET HEARING

	Prior Year Actual	for 2009	Current Year listima	te for 2010	Proposad	Budget Year for 20	11
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tex Rate*	and the state of	Amount of 2010 Ad Valorem Tax	Bet
General	1,396,961	16,375	2.771.467	48 452	3,412,996		Tax Rase
Debt Service	1979701	10.5/3	2,771,407	48.452	3,414,990	2,638,067	48,36
Public Works	1.097.023	16.960	951,285	17,889	1,216,297	956,605	17.53
Airport	3,114	0.057	1,988	17.007	1,210,277	920,040	13.54
Ambulance	170,444	1.579	145,982	1,538	250,461	190,030	3.48
Appraisor	93.127	2.072	42.621			150,000	
Conservation District	25,000	0.461	1.459			****	7.0
County Health	197,151	0.953	186,572	1,212	221,689	52,727	0.96
Bloction	13,153	0.347	8,673	*****		34,131	M-34
Employee Benefits	722,714	17.065	307.098				
Fair	42,949	0.581	10.689				
Historical Society	14,875	0.280	15,021	0.327	16,037	15,532	9.28
Hospitul	A STATE OF THE PARTY OF THE PAR			V-7#1	100:248		1.87
Library	71,396	1.349	72,524	1.587		102,253	
Mental Realth	25,992	0.487	1,286	1.304	72,590	68,698	1,26
Mental Retardation	15,000	0.274		0.493	0.000	Acces	
Nosious Weed	165,867	2.394	22,147	2,877	24,940	23,680	9.43
Weather Modification	17,000		174,814	2.8//	190,571	111,736	2.04
Bond and Interest - Hospital	236.618	-0.317 4.357	953		1 22222		
Bond and Interest - Pire Truck			237,104	5.201	236,748	210,798	3.86
Capital Improvements	9,319	0.172	9,332	0.197	9,337	7,163	0.13
Emergency 911 Phone Service			125,175		317,201	54,550	1.00
	11,340				23,782		50.0
Noxious Wood Capital Outlay			We have the second		121,486		
Special Dryig and Alcohol	400				6,518	1000	1981) 8950
Special Road and Bridge			122.0		248,343	1	A Marie
Non-Budgeted Panils-A	173,968	200000000000000000000000000000000000000	Salation and Black services		The Property of the	CAN THE STREET	PARTY OF PERSON
Non-Budgeet Panis-B	194,833		0.000 0.000 0.000		3 - 1 1 1 8 do 3 - 1 7 d	ton to	34.5
Non-Budgeted Funde-C			and the second second				
Totals	4,696,344	56.478	3,086,190	79.773	6,529,244	4.431.659	81.21
Lossi Transfers	463,197	Same Same	857,267		191,000	and the state of	Salver See See
Not Expenditors	4,235,047	"一个""多中国的	4,528,923	1.15	6,338,244	Same Same	17.0
Total Tax Leyed	3,369,282		3,515,579		*********		
Assessed Valuation	50.683,361		44,070,078	11.04	54,551,251	为"等的数多"的	144
Outstanding Indobissings	2.40		i decid	75 X 10		La de Cerca	
January i	2008	No. Act	2009			W 1990	
G.O. Bonds	\$77.277		672,958	r free chi to	2010	A72 0 10	
Revenue Bonds Other	. 0	1	0		438,639 Q	Land Control	od L
Caner Lease Pur. Princ.	0	20406 E	. 0	N. 10 1 1.70	. 0	STORE A	ALMAN
	1,186,457	3. 100 1000	1,126,415	100	963,024	6.3	The second second
Total	2.063.784		1.799.373		1.441.563		12 347 Ast 49
"Tax rates are expressed to mile		1 Yes	4.21		1		学可能
el tra que no E	Prior Year Actual		Current Year Estima		Proposed	Audget Your for 20	
FUND	Expenditures	Actual Tax Rase	Bupenditures	Actual Tax Ram*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tex Ruje
Rural Pico District	190.675	3.336	181,196	3.280	211,753	201,783	3.28
Points .	190,673	3,338	181,196	3,280	211,753	201,783	3,28
Total Tax Levied	195,288	70,000	159.835	2,200		zm.783	3.4
Assessed Valuation	58,497,290	17. A. A.	37,617,819	1. 1. 1. 15.	61,319,157		- A 7.55

CERTIFICATE (2)

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				2011 Propo	sed Budget	
Other County		Page No.	Expenditures	Amount of 2010 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	<u>K.S.A.</u>					OSC OTHY
Special District Funds Rural Fire District	19-3601	23	211,753	201.702		
			211,733	201,783		
		+				
		+				
		 				
		 				
		-				
						
		 -				
						
		ļļ.				
	1					

TOTALS	VVVVVV	211.753	201.702	
101111110		211,/33	201,783	1 00001

Lane County

Computation to Determine Limit for 2011

1.	Total Tax Levy Amount in 2010 Budget			Amount of Levy
2.	Debt Service Levy in 2010 Budget		+ \$ _	3,515,579
3.	Tax Levy Excluding Debt Service		- \$ _	237,885
	The Devy Excluding Debt Service		\$	3,277,694
	2010 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2010:	102,374		
5.	Increase in Personal Property for 2010:			
	5a. Personal Property 2010 + 936,786			
	5b. Personal Property 2009 - 938,381			
	5c. Increase in Personal Property (5a minus 5b)	0		
	· · · · · /	$\frac{0}{\text{(Use Only if} > 0)}$		
		(Ose Only II > 0)		
6.	Valuation of Property that has Changed in Use during 2010:	171,409		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	273,783		
8.	Total Estimated Valuation July 1,2010 54,551,251			
9.	Total Valuation less Valuation Adjustment (8 minus 7)	54,277,468		
10.	Factor for Increase (7 divided by 9)	0.00504		
11.	Amount of Increase (10 times 3)	4	\$	16,533
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$	3,294,227
13.	Debt Service Levy in this 2011 Budget			217,961
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)			3,512,188

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

	Budget Tax Levy		Allocation for Year 2011	r Year 2011	
2010 Budgeted Funds	Amount for 2009	LAM	RVT	16/20M Veh	Slider
General	2,135,278	115,687	2,786	11,991	0
Debt Service					
Public Works	788,386	42,714	1,028	4,427	0
Airport					
Ambulance	61,799	3,673	88	381	0
Appraiser					
Conservation District					
County Health	53,411	2,894	70	300	0
Election					
Employee Benefits					
Fair					
Historical Society	14,406	781	19	81	0
Hospital					
Library	69,930	3,789	16	393	0
Mental Health					
Mental Retardation	21,714	1,176	28	122	0
Noxious Weed	126,770	898'9	165	712	0
Weather Modification					
Bond and Interest - Hospita	229,188	12,417	299	1,287	0
Bond and Interest - Fire Tru	769'8	471	Ξ	49	0
Capital Improvements					
TOTAL	3 515 579	100 470	7 595	10.742	
	616,616,6	170,470	4,303	19,743	0
County Treas Motor Vehicle Estimate	e Estimate	190,470			
County Treasurers Recreational Vehicle Estimate	onal Vehicle Estimat	υ υ	4,585		
County Treasurers 16/20M Vehicle Estimate	Vehicle Estimate			19,743	
			ı		
County Treasurers Slider Estimate	timate			I	0
Motor Vehicle Factor	'	0.05418			
R	Recreational Vehicle Factor	Factor	0.00130		
	1	16/20M Vehicle Factor	ctor	0.00562	
			Slider Factor		00000
			Dilder r aveva	,	0.0000

Schedule of Transfers

Expenditure Fund Transferred	Receipt Fund Transferred	Actual	Current	Proposed	Transfers
From:	To:	Amount for	Amount for	Amount for	Authorized by
General General	Capital Improvement Reserve	2009	2010	2011	Statute
Noxious Weed		156,000	125,000	125,000	19-120
	Noxious Weed Capital Outlay	60,000	7,500	16,000	2-1318
Public Works	Special Road & Bridge	143,000	25,000	25,000	68-141g
Public Works	Special Machinery	97,000	25,000	25,000	68-141g
Courthouse Renovation	General		25,000	23,000	19-120
Hospital	General		-	*	19-120
Motor Vehicle Operating	General	7,197	-		8-145
Airport	General		1.000		19-120
Appraiser	General	-	1,988		19-120
Conservation District	General	-	42,621		19-120
Election	General		1,459		
Employee Benefits	General	•	8,673		19-120
Fair		-	307,098	-	19-120
	General	-	10,689	-	19-120
Mental Health	General	-	1,286	_	19-120
Weather Modification	General	-	953	_	19-120
	4.				
	T. (1	1.00			
	Total	463,197	557,267	191,000	
	Adjustments*				
	Adjusted Totals	463,197	557,267	191,000	

^{*}Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

State of Kansas County 2011

STATEMENT OF INDEBTEDNESS

Amount Due		rincipal	225,000	000,077	7,520					234 230	076,407										234.320
Amouni 2011	Interest	THEOLOGIC	11 137	/61,11						11 137	Citi				•				-	•	11.137
Amount Due 2010	Princinal	mdrauri i	215.000	9 319	77.7				-	224 319) A				•					0	224,319
Amount 2010	Interest		21.672							21.672										0	21,672
Date Due	Principal	L L	9/1	5/24																	
Date	Interest		3/1, 9/1	N/A																	
Beginning Amount Outstanding	Jan 1,2010		440,000	18,639						458,639					0					0	458,639
Amount	Issued		2,080,000	93,191																	
Inferest Rate	%		4.95	0.00																	
of	Retirement		6/1/11	5/24/11			-														
of	Issue		8/1/99	5/24/01																	
	Type of Debt	General Obligation:	Hospital Improvement, Series	Fire Truck						Total G.O. Bonds	Revenue Bonds:	:			Total Revenue Bonds	Other:				Total Other	Total Indebtedness

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
	1.	Term of	Interest	Amount	Principal	Pavments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Due
Item Purchased	Date	(Month	%	(Beginning Principal)	Jan 1,2010	2010	2011
Carnival rides	5/1/2002		9:30	005'89			8 045
Motor grader	2/1/2004	72	3.90	94,500			6000
Ambulance	4/25/2007	09	4.80	109,458			AAA AC
Courthouse renovation	11/13/2007	120	5.75	791,876			175 175
2007 Caterpillar motor grader	5/8/2008	48	3.75	140,071			31 243
928 HZ Loader	5/13/2010	72	. 4.25	73,402	0	0	14 118
							14,110
Totals					983,024	213.005	203 035
				U			200600=

^{***}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Adopted Budget	D. 37 4 1	Ta	
General	Prior Year Actual	Current Year Estimate	Proposed Budget Yea
Unencumbered Cash Balance Jan 1	2009	2010	2011
Receipts:	562,781	450,580	465,32
Ad Valorem Tax	006.456		
Delinquent Tax	836,475	2,135,278	XXXXXXXXXXXXXXXXX
Motor Vehicle Tax	4,859		
Recreational Vehicle Tax	70,159	36,872	
16/20M Vehicle Tax	1,625	774	
Gross Earnings (Intangible) Tax	8,844	5,574	11,991
LAVTR		10,549	8,445
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax			0
Local Alcoholic Liquor	47,985	20,000	20,000
In Lieu of Taxes (IRB)			
Contract law			
State and federal aid	125,000	125,000	125,000
911 service fees	17,026		
Mortgage registration fees	11.5=		
Mini Bus collections	11,256	10,000	10,000
Officers' fees	7,636	4,400	
Diversion fees	43,505	22,000	22,000
Royalties		5,000	5,000
Farm income	24,680		
1 am meone	6,355	6,000	6,000
Transfer from Courthouse Renovation			
Transfer from Hospital	0	0	0
Transfer from Motor Vehicle Operating	0	0	0
Transfer from Airport	7,197	0	0
Transfer from Appraiser	0	1,988	0
Transfer from Conservation District	0	42,621	0
Transfer from Election	0	1,459	0
Transfer from Employee Benefits	0	8,673	0
Transfer from Fair	0	307,098	0
Transfer from Mental Health	0	10,689	0
Transfer from Weather Modification	0	1,286	0
Transfer from Weather Modification	0	953	0
Interest on Idle Funds	62,088	30,000	30,000
Miscellaneous	10,070		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,284,760	2,786,214	361,309
Resources Available:	1,847,541	3,236,794	826,636

Page No. 7

FUND PAGE - GENERAL Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2009	2010	2011
Resources Available:	1,847,541	3,236,794	
Expenditures:	, , ,	3,230,771	820,030
General Administration	251,660	372,250	520,000
County Commissioners	77,085	53,000	
County Clerk	78,551	84,315	60,000
County Treasurer	63,266		85,800
Register of Deeds	42,921	71,855	74,045
Transportation bus	10,839	41,166	47,800
Other agencies		10,585	13,500
County Attorney	67,900	69,400	86,400
Sheriff	70,071	71,000	71,000
District Court	403,417	418,864	450,500
	31,705	38,947	26,560
911 Operations	18,253	13,000	60,955
Emergency Management	60,109	66,115	73,115
Airport	0	4,000	25,000
Appraisal	0	98,185	100,665
Conservation District	0	25,000	25,000
Election	0	18,970	26,559
Employee Benefits	0	1,040,000	1,215,650
Fair	0	51,240	50,880
Mental Health	0	26,119	26,119
Weather Modification	0	17,000	17,000
Other	2,500	2,500	2,500
Transfers	156,000	125,000	125,000
Other	58,739	44,864	
Diversion	3,403	5,000	217,551
21140.00	0,403		5,000
		0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
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	0	0	0
	0	0	0
0	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	
	0	0	0
Subtotal	1,396,419	2,768,375	
	1,370,417	2,708,373	3,406,599
N. II. I. I			
Neighborhood Revitalization Rebate		3,092	6,397
Miscellaneous	542		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,396,961	2,771,467	3,412,996
Unencumbered Cash Balance Dec 31	450,580		xxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 1,485,950	2,871,467	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	3,412,996
		Tax Required	2,586,360
	De	l Comp Rate: 2.000%	51,727
		2010 Ad Valorem Tax	2,638,087
		· · L	_,,,,,,,

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	_
Expenditures:	2009	2010	2011
General Administration	 		
Salaries	33,956	22.250	70.00
Contractual	195,712	22,250	50,000
Commodities	16,982	166,000	380,000
Capital Outlay	5,010	10,500 173,500	40,000
	3,010	173,300	50,000
Total	251,660	372,250	520,000
County Commissioners	231,000	372,230	520,000
Salaries	32,664	33,000	40,000
Contractual	44,124	10,000	10,000
Commodities	297	5,000	5,000
Capital Outlay		5,000	5,000
Total	77,085	53,000	60,000
County Clerk		25,000	00,000
Salaries	68,510	69,315	70,800
Contractual	6,834	8,000	8,000
Commodities	2,922	4,000	4,000
Capital Outlay	285	3,000	3,000
Total	78,551	84,315	85,800
County Treasurer			
Salaries	50,959	52,470	54,045
Contractual	10,921	11,625	13,000
Commodities	1,386	6,760	4,000
Capital Outlay		1,000	3,000
Total	63,266	71,855	74,045
Register of Deeds			-
Salaries	35,463	29,700	36,000
Contractual	3,191	5,456	5,000
Commodities	2,408	4,010	4,800
Capital Outlay	1,859	2,000	2,000
Total	42,921	41,166	47,800
Transportation bus			
Salaries	4,789		5,000
Contractual	3,337	10,585	3,500
Commodities	2,713		5,000
Capital Outlay			
Total	10,839	10,585	13,500
Other agencies CASA			-
Chamber of Commerce	2,000	1,000	1,000
Southwest Kansas Area Agency on Aging	2,500	2,500	2,500
oy Center/Senior Citizens Fnd. / Other		500	500
Healy Prime Timers	12,000	14,000	31,000
Economic Development	1,400	1,400	1,400
Total	50,000	50,000	50,000
County Attorney	67,900	69,400	86,400
Salaries	50 005	(0.000	
Contractual	58,895	60,000	60,000
Commodities	9,387	5,000	6,500
Capital Outlay	1,789	3,000	1,500
Capital Outray Total	70,071	3,000	3,000
	70,071	71,000	71,000
Total - Page 7b	662,293	773,571	958,545

Lane County 2011

Prior Year Actual	Current Year Estimate	Proposed Budget Vear
2009		2011
	2010	2011
320.465	324 664	220,000
		330,000
		40,000
		40,500
		40,000
403,417	418,864	450,500
20.072	22.642	
		19,360
	5,304	2,800
	20.045	4,400
31,705	38,947	26,560
10.252	12.000	
18,253	13,000	13,000
10.050		47,955
18,253	13,000	60,955
		38,115
		8,000
		19,000
	1,000	8,000
60,109	66,115	73,115
	4,000	5,000
		20,000
0	4,000	25,000
	29,085	29,750
	56,500	60,915
	7,600	5,000
		5,000
0	98,185	100,665
		*
	25,000	25,000
0	25,000	25,000
		25,000
	2,970	3,059
		11,000
		10,000
		2,500
0	18,970	26,559
513,484	683,081	788,354
	2009 320,465 30,599 39,345 13,008 403,417 20,972 5,131 5,602 31,705 18,253 18,253 38,400 16,706 4,503 500 60,109 0 0 0	320,465 324,664 30,599 33,700 39,345 40,500 13,008 20,000 403,417 418,864

FUND TAGE - GENERAL			
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Expend	2009	2010	2011
Expenditures:			
Employee Benefits			
KPERS		75,000	78,750
Health insurance		740,000	908,000
Unemployment		20,000	20,000
FICA		130,000	133,900
Workers compensation		75,000	75,000
Total	0	1,040,000	1,215,650
Fair			1,215,050
Salaries			
Contractual		34,154	27,087
Commodities		2,933	9,640
Capital Outlay & Lease Payment		14,153	14,153
Total	0	51,240	50,880
Mental Health	-		20,000
Salaries			
Contractual	-	26,119	26,119
Commodities			
Capital Outlay			-
Total	0	26,119	26,119
Weather Modification			20,117
Salaries			
Contractual		17,000	17,000
Commodities			11,000
Capital Outlay			
Total	0	17,000	17,000
Other			17,000
Western KS Child Advocacy	2,500	2,500	2,500
			2,300
	W		

Total	2,500	2,500	2,500
Transfers	-1.		2,000
Transfer to Capital Improvement Reserve	156,000	125,000	125,000
			120,000
Total	156,000	125,000	125,000
Other		, , , , , , , , , , , , , , , , , , ,	
Coroner	2,984	1,500	10,000
Diamond View Estates - Assisted Living Ctr	49,849	43,364	54,551
Other			150,000
City on Hill	5,906		3,000
Total	58,739	44,864	217,551
Diversion			217,001
Salaries			
Contractual			
Commodities	3,403		
Capital Outlay		5,000	5,000
Total	3,403	5,000	5,000
Total - Page7d	220,642	1,311,723	1,659,700
- L		-,- 11, 20	1,007,700

FUND PAGE - GENERAL			
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Expend	2009	2010	2011
Expenditures:		2010	2011
		 	
Salaries		 	
Contractual		 	
Commodities		 	
Capital Outlay			
Total			
7041	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total			
Total	0	0	0
0-1			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			· · · · · · · · · · · · · · · · · · ·
Total	0	0	0
Salaries			
Contractual			
Commodities	~		
Capital Outlay			
Total	0	0	
	-	U	0
Salaries	**	7,0	
Contractual			
Commodities			
Capital Outlay			
Total			
Total	0	0	0
T-4-1 D 7			
Total - Page 7e	0	0	0
D. 1 D			
Total - Page7b	662,293	773,571	958,545
T. 1. D G			
Total - Page 7c	513,484	683,081	788,354
			-
Total - Page7d	220,642	1,311,723	1,659,700
Total Detail Expenditures**	1,396,419	2,768,375	3,406,599

^{**} Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Lane County

2011

FUND PAGE - Road

FUND FAGE - KONG			
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Public Works	2009	2010	2011
Unencumbered Cash Balance Jan 1	17,309	6,981	
Receipts:			
Ad Valorem Tax	835,606	788,386	xxxxxxxxxxxxxxxx
Delinquent Tax	3,481		
Motor Vehicle Tax	34,794	38,189	42,714
Recreational Vehicle Tax	820	801	1,028
16/20M Vehicle Tax	4,169	5,772	4,427
Slider			0
Special City & County Highway	160 420	165.000	
County Equalization	169,420	165,839	169,597
State grant projects		3,000	3,000
Sale of County assets	9.052		
Fees	8,053 26,416		
	20,410	0	0
			
	· · · · · · ·		
		·	
Interest on Idle Funds			
Miscellaneous	3,936		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,086,695	1,001,987	220,766
Resources Available:	1,104,004	1,008,968	278,449

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Lane County

2011

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
Public Works	2009	2010	2011
Resources Available:	1,104,004		
Personnel services	380,551		
Contractual services	38,073		
Commodities	282,156		
Capital outlay	156,243		84,750
			04,750
Transfer to Special Road and Bridge	143,000	25,000	25,000
Transfer to Special Machinery	97,000		
Lease payment		40,243	
			15,501
	- 		
	·		
Neighborhood Revitalization Rebate		4	
Miscellaneous		1,142	2,320
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1 005 000	054 407	
Unencumbered Cash Balance Dec 31	1,097,023	951,285	1,216,297
	6,981	57,683	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 1,100,000	951,285	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,216,297
		Tax Required	937,848
		el Comp Rate: 2.000%	18,757
	Amount of	2010 Ad Valorem Tax	956,605

Adopted Budget	Prior Year Act	ual	Current Year Estimate	Proposed Budget Year
Airport	2009		2010	2011
Unencumbered Cash Balance Jan 1		1,916	1,837	
Receipts:				<u> </u>
Ad Valorem Tax		2,804	0	XXXXXXXXXXXXXXXXXXX
Delinquent Tax		15	0	
Motor Vehicle Tax		183	129	<u> </u>
Recreational Vehicle Tax		4	3	
16/20 M Vehicle Tax		29	19	
Slider				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	<u> </u>			
Resources Available:		3,035 1,951	151	0
Expenditures:		,,931	1,988	0
Contractual services		3,080		
Commodities		34	0	
Transfer to General - close out fund		34	1,988	
Neighborhood Revitalization Rebate				
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures	3	,114	1,988	0
Unencumbered Cash Balance Dec 31		,837	0	XXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 4,000	6,154		Non-Appr Bal	
			Tot Exp/Non-Appr Bal	0
			Tax Required	
		De	l Comp Rate: 2.000%	0
	Amo	unt of	2010 Ad Valorem Tax	0

			L
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Yea
Ambulance	2009	2010	2011
Unencumbered Cash Balance Jan 1	31,375	14,030	
Receipts:			
Ad Valorem Tax	77,860	67,799	xxxxxxxxxxxxxxx
Delinquent Tax	365		
Motor Vehicle Tax	3,257	3,556	3,673
Recreational Vehicle Tax	76		
16/20 M Vehicle Tax	600	537	381
Slider			
User Fees	60,831	60,000	60,000
Intergovernmental revenue	8,412		
Interest on Idle Funds			
Miscellaneous	1,698		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	153,099	131,967	64,142
Resources Available:	184,474		* 1,12.1-
Expenditures:			- 1,120
Personnel services	100,203	75,940	140,000
Contractual services	26,621	20,000	
Commodities	19,479	20,000	
Capital outlay	24,141	5,000	
Lease payment		24,444	24,444
Neighborhood Revitalization Rebate		98	461
Miscellaneous		500	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	170,444	145,982	250,461
Unencumbered Cash Balance Dec 31	14,030	15	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 170,444	174,982	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	250,461
		Tax Required	186,304
		el Comp Rate: 2.000%	3,726
	Amount of	2010 Ad Valorem Tax	190,030

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Appraiser	2009	2010	2011
Unencumbered Cash Balance Jan 1	20,296	37,153	0
Receipts:			
Ad Valorem Tax	102,392	0	xxxxxxxxxxxxxxxx
Delinquent Tax	489		
Motor Vehicle Tax	5,208	4,665	
Recreational Vehicle Tax	122	98	
16/20 M Vehicle Tax	714	705	
Slider			
Interest on Idle Funds			
Miscellaneous	1,059		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	109,984	5,468	0
Resources Available:	130,280	42,621	0
Expenditures:			
Personnel services	25,352		
Contractual services	62,362	0	
Commodities	5,413		
Capital outlay			
Transfer to General - close out fund		42,621	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	93,127	42,621	0
Unencumbered Cash Balance Dec 31	37,153	0	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 112,750	33,473	Non-Appr Bal	
	See Tab C Tot Exp/Non-Ap		0
	Tax Required		
Del Comp Rate: 2.000%		0	
		f 2010 Ad Valorem Tax	
Adopted Dudget			<u> </u>

Adopted Budget

Adopted Budget			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Conservation District	2009	2010	2011
Unencumbered Cash Balance Jan 1	252	243	0
Receipts:			
Ad Valorem Tax	22,959	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	130	Ö	
Motor Vehicle Tax	1,654	1,037	
Recreational Vehicle Tax	38	22	
16/20 M Vehicle Tax	210	157	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
	24.001	1.01/	
Total Receipts Resources Available:	24,991	1,216	0
	25,243	1,459	0
Expenditures: Contractual	25.000		
Transfer to General - close out fund	25,000	0	
Transfer to General - close out fund		1,459	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,000	1,459	0
Unencumbered Cash Balance Dec 31	243	0	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 25,000	6,545	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tou Demilie d	

Tax Required

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax

Lane County 2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
County Health	2009	2010	2011
Unencumbered Cash Balance Jan 1	9,372	38,184	28,126
Receipts:			,
Ad Valorem Tax	46,922	53,411	xxxxxxxxxxxxxxxxx
Delinquent Tax	199	·	
Motor Vehicle Tax	1,884	2,145	2,894
Recreational Vehicle Tax	44	45	
16/20 M Vehicle Tax	244	324	L
Slider			0
State and federal aid	49,025	55,289	52,862
Licenses and fees	106,401	58,800	
Senior care	21,244	5,500	
Donations		1,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	225,963	176,514	141,870
Resources Available:	235,335	214,698	
Expenditures:			
Personnel services	108,647	115,820	113,736
Contractual services	36,825	28,025	31,825
Commodities	51,131	40,650	69,000
Capital outlay	548	2,000	7,000
Neighborhood Revitalization Rebate		77	128
Miscellaneous			120
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	197,151	186,572	221,689
Unencumbered Cash Balance Dec 31	38,184		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 207,890	186,572	Non-Appr Bal	
207,2010 Dauget Paulotty Philodit. 207,070	100,572	Tot Exp/Non-Appr Bal	
		Tax Required	
	D	el Comp Rate: 2,000%	1,034
		f 2010 Ad Valorem Tax	· · · · · · · · · · · · · · · · · · ·

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Election	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,854	7,757	C
Receipts:			
Ad Valorem Tax	17,321	0	xxxxxxxxxxxxxxxx
Delinquent Tax	92	0	
Motor Vehicle Tax	1,417	782	
Recreational Vehicle Tax	33	16	
16/20 M Vehicle Tax	128	118	
Slider			
Interest on Idle Funds			
Miscellaneous	65		-
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	19,056	916	
Resources Available:	20,910	8,673	
Expenditures:			
Personnel services	3,000		
Contractual services	6,102	0	
Commodities	4,051		
Capital outlay			
Transfer to General - close out fund		8,673	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	13,153	8,673	
Unencumbered Cash Balance Dec 31	7,757	0	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 19,000	7,873	Non-Appr Bal	
	See Tab C	Tot Exp/Non-Appr Bal	
		Tax Required	
		el Comp Rate: 2,000%	
		C 0010 1 1 1 1	

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Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
Employee Benefits	2009	2010	
Unencumbered Cash Balance Jan 1	89,5		2011
Receipts:	07,3	202,03	0
Ad Valorem Tax	842,1	34 () vvvvvananaa
Delinquent Tax	3,7		THE EDGE OF THE PARTY OF THE PA
Motor Vehicle Tax	43,5		·
Recreational Vehicle Tax	1.0		
16/20 M Vehicle Tax	4,6		
Slider	,,-	5,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	895,2		0
Resources Available:	984,7	71 307,098	0
Expenditures: KPERS			
Health insurance	66,5		
Unemployment	497,9	75 0	
FICA	8		
<u> </u>	99,02	28	
Workers compensation Transfer to General - close out fund	43,76	56	
		307,098	
Neighborhood Revitalization Rebate			
Miscellaneous	14,59	07	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	722,71	4 307,098	0
Unencumbered Cash Balance Dec 31	262,05	7 0	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 900,000	170,366	Non-Appr Bal	
	See Tab C	Tot Exp/Non-Appr Bal	0
		Tax Required	0
	0		
	0		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Fair	2009	2010	2011
Unencumbered Cash Balance Jan 1	4,587	9,156	
Receipts:		· · · · · · · · · · · · · · · · · · ·	
Ad Valorem Tax	28,647	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	153	. 0	
Motor Vehicle Tax	1,551	1,308	
Recreational Vehicle Tax	36	27	
16/20 M Vehicle Tax	327	198	
Slider			
Fair proceeds, promotions and donations	3,935		
Building and trailer park rent	10,762		
Interest on Idle Funds			
Miscellaneous	2,107		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,518	1,533	0
Resources Available:	52,105	10,689	0
Expenditures:			
Contractual services	27,582	. 0	
Commodities	6,214		
Capital outlay	9,153		
Transfer to General - close out fund		10,689	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	42,949	10,689	
Unencumbered Cash Balance Dec 31	9,156		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 46,240	8,924	Non-Appr Bal	AAAAAAAAAAAAA
,	See Tab C	Tot Exp/Non-Appr Bal	0
		Tot Exprison rippi Dai	

Tax Required

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Ye	ear Actual	Current Year Estimate	Proposed Budget Year
Historical Society	20	009	2010	2011
Unencumbered Cash Balance Jan 1		62	0	
Receipts:				123
Ad Valorem Tax		13,774	14.406	xxxxxxxxxxxxxxxx
Delinquent Tax		71	, , , , ,	TO THE TOTAL PROPERTY OF THE PARTY OF THE PA
Motor Vehicle Tax		841	632	781
Recreational Vehicle Tax		20	13	,,,,
16/20 M Vehicle Tax		107	95	
Slider				0
Internation Life Production				
Interest on Idle Funds Miscellaneous	ļ			
Does miscellaneous exceed 10% of Total Receipts Total Receipts				
Resources Available:		14,813	15,146	
Expenditures:		14,875	15,146	1,006
Contractual		14.055		
Contractual		14,875	15,000	15,000
Neighborhood Revitalization Rebate			21	37
Miscellaneous				1,000
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		14,875	15,021	16,037
Unencumbered Cash Balance Dec 31		0	125	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 15,000	15,021	-	Non-Appr Bal	
			Tot Exp/Non-Appr Bal	16,037
			Tax Required	15,031
		De	l Comp Rate: 2.000%	301
		Amount of	2010 Ad Valorem Tax	15,332

Adopted Budget	Prior Ye	ar Actual	Current Year Estimate	Proposed Budget Year
Hospital	20	09	2010	2011
Unencumbered Cash Balance Jan 1	T	0	, 0	
Receipts:				
Ad Valorem Tax			0	xxxxxxxxxxxxxxxxx
Delinquent Tax			0	TELEGE DE DE COUNTRE D
Motor Vehicle Tax				
Recreational Vehicle Tax	T			
16/20 M Vehicle Tax				
Slider				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		0	0	0
Resources Available:		0	0	
Expenditures:				
Contractual			0	100,000
Transfer to General - close out fund			0	100,000
Neighborhood Revitalization Rebate				248
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		0	0	100,248
Unencumbered Cash Balance Dec 31		0	0	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 0	15,506		Non-Appr Bal	
			Tot Exp/Non-Appr Bal	100,248
			Tax Required	
		De	l Comp Rate: 2.000%	2,005
		Amount of	2010 Ad Valorem Tax	102 253

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax

102,253

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Library	2009	2010	2011
Unencumbered Cash Balance Jan 1	34	0	
Receipts:			700
Ad Valorem Tax	66,591	69,930	xxxxxxxxxxxxxxxxx
Delinquent Tax	327		Ananananananan
Motor Vehicle Tax	3,872	3,037	3,789
Recreational Vehicle Tax	91	64	5,.02
16/20 M Vehicle Tax	481	459	
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	71.262		
Resources Available:	71,362 71,396		4,273
Expenditures:	/1,396	73,490	5,239
Contractual	71,396	70.100	
	71,390	72,423	72,423
Neighborhood Revitalization Rebate		101	167
Miscellaneous			107
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	71,396	72,524	72,590
Unencumbered Cash Balance Dec 31	0	966	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 72,036	72,524	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	72,590
		Tax Required	67,351
	De	el Comp Rate: 2.000%	1,347
		2010 Ad Valorem Tax	68,698

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Health	2009	2010	2011
Unencumbered Cash Balance Jan 1	115	0	(
Receipts:			
Ad Valorem Tax	24,121	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	122	0	
Motor Vehicle Tax	1,420	1.097	
Recreational Vehicle Tax	33	23	
16/20 M Vehicle Tax	181	166	
Slider			
Interest on Idle Funds			
Miscellaneous			· · · · · · · · · · · · · · · · · · ·
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	25,877	1,286	
Resources Available:	25,992	1,286	
Expenditures:			
Contractual	25,992	0	
Transfer to General - close out fund		1,286	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,992	1,286	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 26,000	6,571	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	C
		Tax Required	(

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2009	2010	2011
Unencumbered Cash Balance Jan 1	150	109	
Receipts:			370
Ad Valorem Tax	13,654	21.714	xxxxxxxxxxxxxxxx
Delinquent Tax	81		AAAAAAAAAAAAA
Motor Vehicle Tax	1,064	616	1,176
Recreational Vehicle Tax	25	13	1,170
16/20 M Vehicle Tax	135	93	
Slider			122
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,959	22,436	1,326
Resources Available:	15,109	22,545	1,724
Expenditures:			
Contractual - SDSI	15,000	14,396	17,275
Contractual - RCDC		7,720	7,608
Neighborhood Revitalization Rebate		31	57
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	15,000	22,147	24,940
Unencumbered Cash Balance Dec 31	109	398	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 15,000	22,147	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	24,940
		Tax Required	23,216
	De	el Comp Rate: 2.000%	464
	Amount of	2010 Ad Valorem Tax	23,680

Adopted Budget	Prior Year Actual		Proposed Budget Year
Noxious Weed	2009	2010	2011
Unencumbered Cash Balance Jan 1	2,065	24,467	23,281
Receipts:			
Ad Valorem Tax	127,806	126,770	xxxxxxxxxxxxxxxxx
Delinquent Tax	442		
Motor Vehicle Tax	2,327	5,851	6,868
Recreational Vehicle Tax	54	123	165
16/20 M Vehicle Tax	422	884	712
Slider			712
Sales	57,218	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	188,269	173,628	47,745
Resources Available:	190,334	198,095	71,026
Expenditures:			71,020
Personnel services	33,105	38,630	40,000
Contractual services	2,974	5,250	6,000
Commodities	32,316	123,250	108,300
Capital outlay	37,472	,	10,000
Transfer to Noxious Weed Capital Outlay	60,000	7,500	16,000
Neighborhood Revitalization Rebate		184	271
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure		, , , , , , , , , , , , , , , , , , , ,	
Total Expenditures	165,867	174,814	180,571
Unencumbered Cash Balance Dec 31	24,467	23,281	XXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 172,500	174,814	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	180,571
		Tax Required	109,545
	ъ.	10 0 0000	,5.15

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax 2,191 111,736

Adopted Budget	Prior Ye	ar Actual	Current Year Estimate	Proposed Budget Year
Weather Modification	20	09	2010	2011
Unencumbered Cash Balance Jan 1		209	117	0
Receipts:				
Ad Valorem Tax		15,729	0	xxxxxxxxxxxxxxxxx
Delinquent Tax		82	0	
Motor Vehicle Tax		954	713	
Recreational Vehicle Tax		22	15	
16/20 M Vehicle Tax		121	108	
Slider				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		16,908	836	0
Resources Available:		17,117	953	0
Expenditures:				
Contractual		17,000	0	
Transfer to General - close out fund			953	
Neighborhood Revitalization Rebate				
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		17,000	953	0
Unencumbered Cash Balance Dec 31		117	0	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 17,000	6,088		Non-Appr Bal	
- ,			Tot Exp/Non-Appr Bal	0
			Tax Required	
		De	el Comp Rate: 2.000%	0
			2010 Ad Valorem Tax	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Hospital	2009	2010	2011
Unencumbered Cash Balance Jan 1	7,726	11,983	16,080
Receipts:	•		
Ad Valorem Tax	223,881	229,188	xxxxxxxxxxxxxxxx
Delinquent Tax	1,153		
Motor Vehicle Tax	13,075	10,249	12,417
Recreational Vehicle Tax	308	215	299
16/20 M Vehicle Tax	1,699	1,549	1,287
Slider			0
Interest on Idle Funds	759		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	240,875	241,201	14,003
Resources Available:	248,601	253,184	30,083
Expenditures:			
Principal	205,000	215,000	225,000
Interest	31,615	21,672	11,137
Fees	3	100	100
Cash basis reserve			
Neighborhood Revitalization Rebate		332	511
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	236,618		
Unencumbered Cash Balance Dec 31	11,983		xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 242,616	252,104	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
	_	Tax Required	206,665

Del Comp Rate: 2.000%

Amount of 2010 Ad Valorem Tax

4,133

Adopted Budget	Prior Yea	ar Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Fire Truck	20	09	2010	2011
Unencumbered Cash Balance Jan 1		2,145	1,965	1,783
Receipts:				
Ad Valorem Tax		8,461	8,697	xxxxxxxxxxxxxxxxx
Delinquent Tax		46		
Motor Vehicle Tax		540	387	471
Recreational Vehicle Tax		13	8	11
16/20 M Vehicle Tax		72	58	49
Slider				0
Interest on Idle Funds		7		
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	ļ	9,139	9,150	531
Resources Available:		11,284	11,115	2,314
Expenditures:	ļ <u>.</u>			
Principal Cash basis reserve		9,319	9,319	9,320
Cash basis reserve				
Neighborhood Revitalization Rebate			13	17
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		9,319	9,332	9,337
Unencumbered Cash Balance Dec 31		1,965	1,783	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 10,319	11,082		Non-Appr Bal	
			Tot Exp/Non-Appr Bal	9,337
			Tax Required	7,023
		De	el Comp Rate: 2.000%	140
		Amount of	2010 Ad Valorem Tax	7,163

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements	2009	2010	2011
Unencumbered Cash Balance Jan 1		0	208,721
Receipts:			, ,
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Cash balance from nonbudgeted fund		208,896	
Transfer from General		125,000	125,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	333,896	125,000
Resources Available:	0	 	
Expenditures:		·	
Capital Outlay		0	261,894
Lease Payments - Courthouse Improvements		125,175	125,175
Neighborhood Revitalization Rebate			132
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	(125,175	387,201
Unencumbered Cash Balance Dec 31	(XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 0	347,232	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	387,201
		Tax Required	53,480

Del Comp Rate: 2.000% Amount of 2010 Ad Valorem Tax

1,070 54,550

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency 911 Phone Service	2009	2010	2011
Unencumbered Cash Balance Jan 1	13,731	7,782	15,782
Receipts:			
Fees	5,366	8,000	8,000
Interest on Idle Funds	25		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,391	8,000	8,000
Resources Available:	19,122	15,782	23,782
Expenditures:			
Contractual services	11,340		
Commodities		0	23,782
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,340		
Unencumbered Cash Balance Dec 31	7,782	15,782	0

2009/2010 Budget Authority Amount:

12,991

24,240

Adopted Budget

Adopted Dadget	r		
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed Capital Outlay	2009	2010	2011
Unencumbered Cash Balance Jan 1	37,986	97,986	105,486
Receipts:			
Transfer from Noxious Weed	60,000	7,500	16,000
Collections			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	60,000	7,500	16,000
Resources Available:	97,986	105,486	121,486
Expenditures:			
Capital outlay	0	0	121,486
			1
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0		,
Unencumbered Cash Balance Dec 31	97,986	105,486	0

2009/2010 Budget Authority Amount:

19,630

52,986

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Drug and Alcohol	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,900	3,176	4,912
Receipts:			
Intergovernmenal revenue	1,676	1,736	1,606
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,676	1,736	1,606
Resources Available:	3,576	4,912	6,518
Expenditures:			_
Contractual	400	0	6,518
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	400	0	6,518
Unencumbered Cash Balance Dec 31	3,176	4,912	0

2009/2010 Budget Authority Amount:

5,014

5,595

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Road and Bridge	2009	2010	2011
Unencumbered Cash Balance Jan 1	55,343	198,343	223,343
Receipts:			
Delinquent taxes			
Transfer from Public Works	143,000	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	143,000	25,000	25,000
Resources Available:	198,343	223,343	248,343
Expenditures:			
Contractual		0	248,343
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	248,343
Unencumbered Cash Balance Dec 31	198,343	223,343	0

2009/2010 Budget Authority Amount:

102,498

197,845

NON-BUDGETED FUNDS (A)

Lane County

(Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-A					,						
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Capital Improvement Reserve	Reserve	Concealed Weapon	Veapon	Courthouse Renovation	novation	Disaster		Equipment Reserve	eserve		
Unencumbered		Unencumbered		Unencumbered		Unencumbered	1	Unencumbered		Total	
Cash Balance Jan 1	222,232	222,232 Cash Balance Jan 1	096	960 Cash Balance Jan 1	0	0 Cash Balance Jan 1	0	0 Cash Balance Jan 1	4,099	227,291	
Receipts:		Receipts:		Receipts:		Receipts:	1	Receipts:			
Interest on Idle Funds	534	534 Licenses and fees	360	360 Interest on Idle Funds		Other	52	Sale of County assets	5,000		
Transfer from General	156,000						1	Reimbursements			
								:			
Total Receipts	156,534	156,534 Total Receipts	360	360 Total Receipts	0	0 Total Receipts	0 1	Total Receipts	2,000	161,894	
Resources Available:	378,766	378,766 Resources Available:	1,320	1,320 Resources Available:	0	0 Resources Available:	0	0 Resources Available:	660'6	389,185	
Expenditures:		Expenditures:		Expenditures:		Expenditures:	1	Expenditures:			
Contractual	169,870	169,870 Commodities		Capital outlay		Contractual)	Capital outlay	4,098		
Commodities				Transfer to general		Commodities					
						Capital outlay					
				-							
Total Expenditures	169,870	169,870 Total Expenditures	0	0 Total Expenditures	0	0 Total Expenditures	0 1	0 Total Expenditures	4,098	173,968	
Cash Balance Dec 31	208,896	208,896 Cash Balance Dec 31	1,320	1,320 Cash Balance Dec 31	0	0 Cash Balance Dec 31	0	0 Cash Balance Dec 31	5,001	215,217 **	*
		-				-				** 115,217	*

**Note: These two block figures should agree.

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2011

Lane County

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2009 is to be shown)

	4										
Non-Budgeted Funds-B	g-spun										
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Motor Vehicle Operating	Operating	Prosecuting Attorneys' Traini	raining	Register of Deeds Technology	hnology	Rural Fire District Equip Reserve	Reserve	Special Machinery			
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan i	7,138	7,138 Cash Balance Jan 1	552	552 Cash Balance Jan 1	26,713	26,713 Cash Batance Jan 1	10,000	10,000 Cash Balance Jan 1	158,236	202,639	
Receipts:		Receipts:		Receipts:		Reccipts:		Receipts:			
License and fees	23,679	23,679 License and fees	266 Fees	Fees	889'6			Insurance proceeds			
				Interest on investments	348			Transfer from Public Works	97,000		
								a di di			
Total Receipts	23,679	23,679 Total Receipts	799	266 Total Receipts	10,036	10,036 Total Receipts	0	0 Total Receipts	97,000	130,981	
Resources Available:	30,817	30,817 Resources Available:	818	818 Resources Available:	36,749	36,749 Resources Available:	10,000	10,000 Resources Available:	255,236	333,620	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Personnel services	4,087	4,087 Contractual	644	644 Capital outlay	9,092	9,092 Capital outlay	10,000	10,000 Capital outlay	153,133		
Contractual		Commodities	129								
Commodities	10,551										
Transfer to General	7,197										
				-							
Total Expenditures	21,835	21,835 Total Expenditures	773	773 Total Expenditures	6,092	9,092 Total Expenditures	10,000	10,000 Total Expenditures	153,133	194,833	
Cash Balance Dec 31	8,982	8,982 Cash Balance Dec 31	45	45 Cash Balance Dec 31	27,657	27,657 Cash Balance Dec 31	0	0 Cash Balance Dec 31	102,103	138,787 **	*
		,		J		J					

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (C)

Lane County

(Only the actual budget year for 2009 is to be shown)

		_																* *	*
			Total	1,248						950	2,198						0	2,198 **	2,198 **
										0	0						0	0	
	(5) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:					0 Total Receipts	0 Resources Available:	Expenditures:					0 Total Expenditures	0 Cash Balance Dec 31	•
										0	0						0	0	
	(4) Fund Name:		Unencumbered	0 Cash Balance Jan 1	Receipts:					500 Total Receipts	500 Resources Available:	Expenditures:					0 Total Expenditures	500 Cash Balance Dec 31	
		Donation		0		200				200	200						0	200	
	(3) Fund Name:	Rural Fire District Donation	Unencumbered	0 Cash Balance Jan 1	Receipts:	450 Donations				450 Total Receipts	450 Resources Available:	Expenditures:					0 Total Expenditures	450 Cash Balance Dec 31	ı
· ·		e		0		450				450	450						0	450	
	(2) Fund Name:	Drug Forfeitur	Unencumbered	1,248 Cash Balance Jan 1	Receipts:	Other				0 Total Receipts	1,248 Resources Available:	Expenditures:					0 Total Expenditures	1,248 Cash Balance Dec 31	_
unds-C		heck		1,248						0	1,248			į	l	ļ	0	1,248	
Non-Budgeted Funds-C	(1) Fund Name:	Worthless Check	Unencumbered	Cash Balance Jan 1	Receipts:	Licenses and fees				Total Receipts	Resources Available:	Expenditures:	Commodities				Total Expenditures	Cash Balance Dec 31	-

**Note: These two block figures should agree.

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2011

Special District Name:

Lane County Rural Fire District

Name of County:

Lane County

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Rural First District	Actual 2009	Esitmate 2010	Year 2011
Unencumbered Cash Balance Jan 1	12,759	23,960	7,901
Receipts:	,	20,500	7,7.7.7.
Ad Valorem Tax	197,546	159,835	xxxxxxxxxxxxxx
Delinquent Tax	406		
Motor Vehicle Tax	1,174	4,870	4,681
Recreational Vehicle Tax	30	110	126
16/20M Vehicle Tax	449	322	1,219
LAVTR			
Slider			
Reimbursed expenses			
Other counties' appropriation	2,031		
Interest on Idle Funds			
Total Receipts	201,636	165,137	6,026
Resources Available:	214,395	189,097	13,927
Expenditures:			
Personnel services	10,920	25,000	25,000
Contractual services	15,503	20,000	20,000
Commodities	15,773	10,000	20,000
Capital outlay	148,239	125,984	146,370
Transfers to Fire Equipment Reserve			
Neighborhood revitalization		212	383
,			
Total Expenditures	190,435	181,196	211,753
Unencumbered Cash Balance Dec 31	23,960	7,901	xxxxxxxxxxxxxxxx
		-Appropriated Balance	
Tota	al Expenditures and Non-		
10		Tax Required	
Delinguen	cy Computation % Rate	2.000%	3,957
=1		2010 Ad Valorem Tax	

ALLOCATION OF MVT AND RVT

2010 Budgeted Fund		Budget Tax Levy	Al	location for Year 2011	
Names		Amounts for 2010	MVT	RVT	16/20M Vehicle
Rural First District		159,835	4,681	126	1,219
			0	0	0
	Total	159,835	4,681	126	1,219

2011

<u>Lane County Rural Fire District</u> <u>Lane County</u>

Computation to Determine Limit for 2011

2.	Tax Levy Amount in 2010 Budget + \$ Debt Service Levy in 2010 Budget - \$ Tax Levy Excluding Debt Service \$ 2010 Valuation Information for Valuation Adjustments	Amount of Levy 159,835 0 159,835
	2010 Valuation Information for Valuation Adjustments:	
4.	New Improvements for 2010: + 50,639	
5.	Increase in Personal Property for 2010: 5a. Personal Property 2010 + 671,935 5b. Personal Property 2009 - 670,126 5c. Increase in Personal Property (5a minus 5b) + 1,809 (Use Only if > 0)	
6.	Valuation of Property that has Changed in Use during 2010: 80,591	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 133,039	
8.	Total Estimated Valuation July 1,2010 61,519,157	
9.	Total Valuation less Valuation Adjustment (8 minus 7) 61,386,118	
10.	Factor for Increase (7 divided by 9) 0.00217	
11.	Amount of Increase (10 times 3) + \$	346
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	160,181
13.	Debt Service Levy in this 2011 Budget	0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	160,181

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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Lane County Rural Fire District Lane County FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
1 8	Actual 2009	Esitmate 2010	Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Ad Valorem Tax			xxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			
	•		
Interest on Idle Funds	,		
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
		,	
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxx
	Not	n-Appropriated Balance	
To			
Total Expenditures and Non-Appropriated Balance Tax Required			
Delinquency Computation % Rate			0
•	0		

Page No.

2011

NOTICE OF BUDGET HEARING

The governing body of Lane County

will meet on August 16, 2010, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual		Current Year Estimate for 2010		Proposed Budget Year for 2011		
		Actual		Actual		Amount of 2010	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Ad Valorem Tax	Tax Rate*
General	1,396,961	16.375	2,771,467	48.452	3,412,996	2,638,087	48.360
Debt Service							
Public Works	1,097,023	16.960	951,285	17.889	1,216,297	956,605	17.536
Airport	3,114	0.057	1,988				
Ambulance	170,444	1.579	145,982	1.538	250,461	190,030	3.484
Appraiser	93,127	2.072	42,621				
Conservation District	25,000	0.461	1,459				
County Health	197,151	0.953	186,572	1.212	221,689	52,727	0.967
Election	13,153	0.347	8,673				
Employee Benefits	722,714	17.065	307,098				
Fair	42,949	0.581	10,689				
Historical Society	14,875	0.280	15,021	0.327	16,037	15,332	0.281
Hospital					100,248	102,253	1.874
Library	71,396	1.349	72,524	1.587	72,590	68,698	1.259
Mental Health	25,992	0.487	1,286				
Mental Retardation	15,000	0.274	22,147	0.493	24,940	23,680	0.434
Noxious Weed	165,867	2.598	174,814	2.877	180,571	111,736	2.048
Weather Modification	17,000	0.317	953				
Bond and Interest - Hospital	236,618	4.551	237,104	5.201	236,748	210,798	3.864
Bond and Interest - Fire Truck	9,319	0.172	9,332	0.197	9,337	7,163	0.131
Capital Improvements			125,175		387,201	54,550	1.000
Emergency 911 Phone Service	11,340				23,782	- 1,550	1.000
Noxious Weed Capital Outlay					121,486		
Special Drug and Alcohol	400				6,518		
Special Road and Bridge					248,343		
Non-Budgeted Funds-A	173,968				210,513		
Non-Budgeted Funds-B	194,833						
Non-Budgeted Funds-C							
Totals	4,698,244	66.478	5,086,190	79.773	6,529,244	4,431,659	81.238
Less: Transfers	463,197		557,267		191,000		
Net Expenditure	4,235,047	ſ	4,528,923	l	6,338,244		
Total Tax Levied	3,369,282		3,515,579	l	xxxxxxxxxxxxxxxx		
Assessed Valuation	50,683,361	[44,070,078		54,551,251		
Outstanding Indebtedness,							
January 1,	<u>2008</u>	=	2009		<u>2010</u>		
G.O. Bonds	877,277	[672,958		458,639		
Revenue Bonds	0	[0	İ	0		
Other	0	[0	ł	0		
Lease Pur. Princ.	1,186,457		1,126,415		983,024		
Total	2,063,734	Ī	1,799,373	ļ	1,441,663		
*Tay rates are expressed in mills		_	<u> </u>	Ŀ	.,,		

	Prior Year Actual for 2009		Current Year Estima	te for 2010	Proposed Budget Year for 2011		
		Actual		Actual		Amount of 2009	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Ad Valorem Tax	Tax Rate*
Rural Fire District	190,675	3.338	181,196	3.280	211,753	201,783	3.280
Totals	190,675	3.338	181,196	3.280	211,753	201,783	3.280
Total Tax Levied	195,288		159,835		xxxxxxxxxxxxxxxxx		
Assessed Valuation	58,497,290		57,617,819		61,519,157		

Crysta & Joses

*Tax rates are expressed in mills

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	2,631,562	48.240	6,397
Debt Service			
Public Works	954,239	17.493	2,320
Airport			
Ambulance	189,560	3.475	461
Appraiser			
Conservation District		. 1110_222	
County Health	52,596	0.964	128
Election			
Employee Benefits			
Fair			
Historical Society	15,294	0.280	37
Hospital	102,000	1.870	248
Library	68,528	1.256	167
Mental Health			
Mental Retardation	23,622	0.433	57
Noxious Weed	111,459	2.043	271
Weather Modification			
Bond and Interest - Hospital	210,277	3.855	511
Bond and Interest - Fire Truck	7,146	0.131	17
Capital Improvements	54,415	0.998	132
TOTAL	4,420,698	81.038	10,746

Valuation: 54,551,251

Valuation Factor: 54,551.251

Neighborhood Revitalization Subj to Rebate: 132,604

Neighborhood Revitalization factor: 132.604

^{**}This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

2011

Lane County

FUND PAGE

Adopted Budget	Prior Year	Actual		Proposed Budget Year
Debt Service	2009		2010	2011
Unencumbered Cash Balance Jan 1			0	0
Receipts:				
Ad Valorem Tax			0	XXXXXXXXXXXXXXXX
Delinquent Tax				
Motor Vehicle Tax				
Recreational Vehicle Tax 16/20M Vehicle Tax				
Slider				
Silder	ļ			
	- -			
	-			
	 			
	+			
	-			
In Lieu of Tax (IRB)	 			
Interest on Idle Funds	 			
Miscellaneous	-			
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		0	0	0
Resources Available:	-	0	0	0
Expenditures:				
	-			
	-			
				*
Neighborhood Revitalization Rebate	ļ			
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		0	0	0
Unencumbered Cash Balance Dec 31		0	0	XXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 0	0		Non-Appr Bal	
			Tot Exp/Non-Appr Bal	
			Tax Required	
			el Comp Rate: 2.000%	0
	Α	mount of	2010 Ad Valorem Tax	0

Page No.

FUND PAGE - ROAD DETAIL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge Fund - Detail	2009	2010	2011
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities		***	
Capital Outlay			- W
Total	0	0	0
Salaries			
Contractual	***		
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	0	0	0

[|] Total Detail Expenditures** | 0 | 0 | ** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Page No.8b

COUNTY RESOLUTION

RESOLUTION NO. 2010 - 08

A resolution expressing the property taxation policy of the Board of Lane County Commissioners with respect to financing the 2011 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 Lane County budget exceed the amount levied to finance the 2010 Lane County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Lane County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2010 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2011 Lane County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lane County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2011 Lane County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Lane County Commissioners. The date and time of budget hearings with the Board of Lane County Commissioners will be published in the Dighton (newspaper). Interested persons can also address questions concerning the budget to County Clerk (office) ______ by calling 620-3872-5356 between the hours of _____ a.m. to ______ p.m., Monday through Fridays, excluding holidays.

Commissioners.

Adopted this _______, 2010 by the Board of Lane County

BOARD OF COUNTY COMMISSIONERS

ATTEST:

County Clerk

(Attach a signed copy to the budget)

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